

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P36 - Patriots Point Development Authority

Functional Group: Higher Education & Cultural

1312 Operations/Maintenance

This activity addresses the maintenance & repair needs of all Museum facilities, buildings & grounds. Included in this activity is the maintenance & preservation of ships, exhibits and pier/mooring facilities. (All activities listed below are authorized by the agency's enabling legislation codified under Sections 51-13-710 to 870 of the SC Code of Laws.)

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,537,229	\$0	\$0	\$0	\$0	\$2,537,229	50.00

Expected Results:

To maintain the facilities, buildings, grounds and equipment in a safe and healthy environment and perform maintenance that minimizes repair requirements.

Outcome Measures:

Minimal visitor and employee accidents, optimal ship and facility presentation to the visiting public and minimal repair expenses due to failures or breakage.

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1313 Retail Operations

This activity is responsible for the day-to-day operation of the retail gift shop and admission/ticket sales for the Museum.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,423,764	\$0	\$0	\$0	\$0	\$1,423,764	5.00

Expected Results:

To ensure success in all aspects of customer service, profitability, operations and merchandise presentation for gift shop and admission ticket sales to generate revenue for the Museum.

Outcome Measures:

FY 2006 gift shop sales were \$1,842,421 vs FY 2005 \$1,745,181; Total paid visitors FY 2006 were 219,846 vs FY 2005, 220,811; Admiss. Rev for FY 2006 was \$2,626,504 vs FY 2005, \$2,624,358; average sale per paid visitor

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FY 2006, \$20.33, FY 2005, \$19.79.

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1314 Education/Overnight Camping

This activity operates and administers an overnight camping program for schools, youth groups and scouts. Groups sleep & eat onboard the USS Yorktown.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,081,639	\$0	\$0	\$0	\$0	\$1,081,639	6.00

Expected Results:

To provide teachers and students with standard based interdisciplinary programs in history and science and other groups with hands-on interactive tours and educational activities. To generate revenue for the Museum.

Outcome Measures:

FY 2006 camping rev was \$1,326,727 vs \$1,317,329 for FY 2005: actual number of campers for FY 2006 was 21,086 vs 22,581 for FY 2005.

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1315 Collections

This activity is responsible for management of all aspects of objects, books and archives, including documentation, inventory, photography, housing transport, conservation and preservation of all materials whether on display or in storage.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$145,526	\$0	\$0	\$0	\$0	\$145,526	2.00

Expected Results:

Revise collections management and conservation handbook to current professional standards, including

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conservation and security protocols. Provide research, curatorial and artifact provision/conservation assistance to all exhibit projects undertaken by Operations.

Outcome Measures:

Accessed/recessed 4,467 items during FY 2006 vs 1,837 in FY 2005; In FY 2006 the average time of providing complete documentation for new donations was 3.0 days from the time of receipt; In FY 2005 the average time of responding to research request was 3.5 days from the time of receipt.

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1316 Visitor Services

The primary activity of the Authority that involves use of operational funds. Includes the admission process, guest relations and related security functions as well as all activities involving the customer experience except those listed in other activities.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$926,093	\$0	\$0	\$0	\$0	\$926,093	9.00

Expected Results:

Maximize the visitor experience to accomplish the recreation and education missions. Capture as large a percentage of local tourism market as is achievable.

Outcome Measures:

Total number of visitors to Patriots Point for FY 2006 was 260,787 compared the total number of visitors to all Charleston area attractions in FY 2006, 1,701,607.

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1317 Administration

This activity provides leadership, policy development & review, financial services, facilities management, computer & information services, professional services, communications & other related administrative services.

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,038,049	\$0	\$0	\$0	\$0	\$1,038,049	8.00

Expected Results:

Ensures that the agency will comply with all relevant federal and state laws and regulations; maintains the agency's budget within the approved authorization.

Outcome Measures:

Successfully meet all financial reporting deadline as well as deadlines for other mandated reports. Operates within approved state budget.

AGENCY TOTALS

Patriots Point Development Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$7,152,300	\$0	\$0	\$7,152,300
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	80.00